Yukon
Government
1989/90 Estimates
Supplementary No.1

ESTIMATES

SUPPLEMENTARY NO. 1

1989-90

Prepared By:

The Budget Bureau
Department of Finance
Under the Direction of
Management Board

1st Session of the 27th Legislature
Yukon Legislative Assembly
November, 1989
Whitehorse, Yukon

Yukon

Government
1989/90 Estimates
Supplementary No. 1

92-01081/

Yukon

Government
1989/90 Estimates
Supplementary No.1

TABLE OF CONTENTS PAGE

SUMMARIES:

	Financial Summary	1
	Operation and Maintenance Expenditure Summary	3
	Operation and Maintenance Recovery Summary	4
	Capital Expenditure Summary	5
	Capital Recovery Summary	6
	Revenue Summary	7

DEPARTMENTAL/AGENCY DETAIL:

01	Yukon Legislative Assembly	9
02	Executive Council Office	13
09	Community and Transportation Services	17
07	Economic Development: Mines and Small Business	23
03	Education	27
12	Finance	33
16	Government Services	37
15	Health and Human Resources	41
08	Justice	45
10	Public Service Commission	49
14	Renewable Resources	53
13	Tourism	57
11	Women's Directorate	61
18	Yukon Housing Corporation	65
20	Loan Capital and Loan Amortization	69

Yukon
Government
1989/90 Estimates
Supplementary No.1

FINANCIAL SUMMARY
($000's)

	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	225,658	9,871	235,529
Less: Recoveries	34,889	1,612	36,501
Net Expenditure	**190,769**	**8,259**	**199,028**
CAPITAL			
Gross Expenditure	103,724	12,861	116,585
Less: Recoveries	34,480	1,446	35,926
Net Expenditure	**69,244**	**11,415**	**80,659**
LOAN AMORTIZATION INTEREST			
Gross Expenditure	1,290	0	1,290
Less: Recoveries	1,060	0	1,060
Net Expenditure	**230**	**0**	**230**
LOAN AMORTIZATION PRINCIPAL			
Gross Expenditures	832	0	832
Less: Recoveries	941	(22)	919
	(109)	(22)	(87)
LOAN CAPITAL			
Gross Expenditures	2,500	(1,300)	1,200
Less Recoveries	2,500	(1,300)	1,200
	0	0	0

Yukon
Government
1989/90 Estimates
Supplementary No.1

FINANCIAL SUMMARY
($000's)

	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
SUMMARY OF CURRENT YEAR FINANCIAL POSITION			
Gross Expenditure	331,504	22,732	354,236
Less: Recoveries	71,370	3,036	74,406
Net Expenditure	260,134	19,696	279,830 *
Less: Revenue	55,207	1,157	56,364
EPF	11,000	(181)	10,819
Transfer Payment from Canada	194,622	769	195,391
Surplus (Deficit) for Current Year	695	(17,951)	(17,256)**

* Excludes Yukon Development Corporation Income.

** This annual deficit will be financed out of the March 31, 1989, adjusted Accumulated Surplus of $50,521.

This deficit is primarily a result of revotes and an increase in health expenditures.

Yukon
Government
1989/90 Estimates
Supplementary No.1

OPERATION AND MAINTENANCE EXPENDITURE SUMMARY
($000'S)

		SUPPLEMENTARY NO. 1
EXPENDITURES BY VOTE		
01	Yukon Legislative Assembly	15
02	Executive Council Office	486
09	Community and Transportation Services	913
07	Economic Development: Mines and Small Business	0
03	Education	16
12	Finance	65
16	Government Services	296
15	Health and Human Resources	6,250
08	Justice	955
10	Public Service Commission	55
14	Renewable Resources	234
13	Tourism	0
11	Women's Directorate	0
18	Yukon Housing Corporation	586
		9,871

Yukon
Government
1989/90 Estimates
Supplementary No.1

OPERATION AND MAINTENANCE RECOVERIES SUMMARY

($000'S)

		SUPPLEMENTARY NO. 1
RECOVERIES BY VOTE		
02	Executive Council Office	285
09	Community and Transportation Services	191
03	Education	(316)
12	Finance	6
16	Government Services	16
15	Health and Human Resources	1,302
08	Justice	95
14	Renewable Resources	156
18	Yukon Housing Corporation	(123)
		1,612

Yukon
Government
1989/90 Estimates
Supplementary No.1

CAPITAL EXPENDITURE SUMMARY

($000'S)

		SUPPLEMENTARY NO. 1
EXPENDITURES BY VOTE		
09	Community and Transportation Services	2,135
07	Economic Development: Mines and Small Business	3,505
03	Education	7,344
16	Government Services	58
15	Health and Human Resources	719
08	Justice	23
14	Renewable Resources	117
13	Tourism	0
18	Yukon Housing Corporation	(1,040)
		12,861

Yukon
Government
1989/90 Estimates
Supplementary No.1

CAPITAL RECOVERIES SUMMARY

($000'S)

		SUPPLEMENTARY NO. 1
RECOVERIES BY VOTE		
09	Community and Transportation Services	(286)
07	Economic Development: Mines and Small Business	2,791
16	Government Services	85
08	Justice	23
14	Renewable Resources	58
18	Yukon Housing Corporation	(1,225)
		1,446

Yukon
Government
1989/90 Estimates
Supplementary No.1

REVENUE SUMMARY
($000'S)

	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
TAXES			
Income Tax	26,900	729	27,629
School and Property	3,162	82	3,244
Fuel Oil	4,600	(150)	4,450
Tobacco	2,900	(200)	2,700
Insurance	500	50	550
Grant-in-Lieu	514	0	514
Public Utilities Transfer Tax	700	0	700
	39,276	511	39,787
OTHER REVENUE			
Liquor Profit	7,032	694	7,726
Investment Income	4,753	128	4,881
Licences, Fees, Registrations & Permits	3,926	(197)	3,729
Fines	195	0	195
Miscellaneous	25	21	46
	15,931	646	16,577
TOTAL	55,207	1,157	56,364

Note: Excludes Yukon Development Corporation Income.

Yukon

Government
1989/90 Estimates
Supplementary No.1

Yukon
Government
1989/90 Estimates
Supplementary No. 1

YUKON LEGISLATIVE ASSEMBLY

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 01

YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. S. Johnston

CLERK OF THE ASSEMBLY

P. Michael

. The Yukon Legislative Assembly is the legislature of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukoners make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the territory.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	15

Yukon
Government
1989/90 Estimates
Supplementary No.1

YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Legislative Services	1,393	4	1,397
Legislative Assembly Office	365	13	378
Elections	75	(2)	73
	1,833	15	1,848

Yukon

Government

1989/90 Estimates

Supplementary No.1

Yukon
Government
1989/90 Estimates
Supplementary No. 1

EXECUTIVE COUNCIL OFFICE

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 02

EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

F. Fingland

DEPARTMENTAL OBJECTIVES

. To provide Cabinet, Management Board and their sub-committees with secretarial and administrative support.

. To provide Cabinet and other departments with central policy analysis, communications, statistical and audit services.

. To co-ordinate, represent and promote Yukon Government interests in land claims, devolution, negotiations and relations with other governments.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	486

Yukon
Government
1989/90 Estimates
Supplementary No.1

EXECUTIVE COUNCIL OFFICE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration/Secretariat	773	(32)	741
Land Claims Secretariat	652	346	998
Public Affairs Bureau	723	(93)	630
Policy and Intergovernmental Relations	572	(35)	537
Office of Devolution	212	(55)	157
French & Aboriginal Languages	568	276	844
Internal Audit and Evaluation	357	(25)	332
Bureau of Statistics	532	(2)	530
Cabinet Support	804	106	910
	5,193	486	5,679
OPERATION AND MAINTENANCE RECOVERIES			
Statistics Canada	9	3	12
French Language	329	132	461
Aboriginal Language	239	144	383
Land Claims Secretariat	0	5	5
Office of Devolution	0	1	1
	577	285	862

Yukon

Government

1989/90 Estimates

Supplementary No. 1

Yukon
Government
1989/90 Estimates
Supplementary No. 1

COMMUNITY AND TRANSPORTATION SERVICES

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 09

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. Graham

DEPARTMENTAL OBJECTIVES

- To promote local self-government, to provide support to municipalities and to provide municipal services and facilities in unincorporated communities.
- To provide property assessment, general property taxation and school taxation services.
- To plan, develop and dispose of Yukon lands and to manage land use activity.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To support the development of arts, sports and community recreation throughout the Yukon.
- To foster the development and provision of communication systems and services to enhance the economic and social opportunities of Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into Northern infrastructure development.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	913
Capital	2,135

Yukon
Government
1989/90 Estimates
Supplementary No.1

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Policy, Planning and Administration	1,404	67	1,471
Communications	298	(4)	294
Transportation	33,674	358	34,032
Community Services	11,857	492	12,349
	47,233	913	48,146
OPERATION AND MAINTENANCE RECOVERIES			
Alaska Highway Agreement	10,100	59	10,159
Airports - M.O.T.	1,632	163	1,795
National Safety Code	451	(106)	345
Highway Employee Housing	24	(3)	21
Sports, Arts, and Recreation	180	70	250
Fire Protection Transfer Fees	0	8	8
	12,387	191	12,578

Yukon
Government
1989/90 Estimates
Supplementary No.1

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
TRANSPORTATION			
Highway Construction			
Planning & Engineering	420	4	424
Klondike Highway #2	3,277	869	4,146
Campbell #4	1,540	(40)	1,500
Tagish	0	8	8
Silver Trail #11	560	10	570
Bridges - Numbered Highways	530	35	565
Mitchell	185	(5)	180
Other Roads	275	(35)	240
Resource Transportation Access Program	2,250	(624)	1,626
Facilities and Equipment			
Planning and Engineering	50	(13)	37
Maintenance Camp Facilities	60	332	392
Miscellaneous Branch Facilities	150	11	161
Engineering Services Agreement			
Klondike #2	6,980	78	7,058
Dempster #5	1,622	(317)	1,305
Top of the World #9	0	70	70
Miscellaneous	0	69	69
Airports			
Emergency Airstrips	150	(68)	82
M.O.T. Airstrips	2,448	(74)	2,374
	20,497	310	20,807

(cont'd)

Yukon
Government
1989/90 Estimates
Supplementary No.1

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
LANDS			
Development			
Industrial	515	(110)	405
Residential	4,163	326	4,489
Rural Residential	1,550	(530)	1,020
Commercial	630	(28)	602
Recreational	350	(103)	247
Agricultural	280	(120)	160
Central Services			
Non-Recoverable Legal Survey	175	270	445
Planning and Engineering	250	25	275
	7,913	(270)	7,643
COMMUNITY SERVICES			
Public Health & Safety			
Water Supply, Treatment and Storage	1,770	118	1,888
Water and Sewer Mains	1,710	241	1,951
Sewage Treatment and Disposal	250	15	265
Solid Waste	125	146	271
Mosquito Control	16	(10)	6
Emergency Measures	108	(26)	82
Fire Protection	375	208	583
Ambulance Service	282	8	290
Hazardous Waste	100	78	178
Roads and Streets			
Road Upgrade	1,010	(286)	724

(cont'd)

Yukon
Government
1989/90 Estimates
Supplementary No.1

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Recreation and Community Facilities and Services:			
Recreation Facilities	834	658	1,492
Rural Electrification	200	769	969
	6,780	1,919	8,699
Prior Year Adjustment	0	176	176
Total Capital Expenditures	35,190	2,135	37,325
CAPITAL RECOVERIES			
Engineering Services Agreement	9,161	(559)	8,602
M.O.T. Airports	2,607	(97)	2,510
Land Development	7,443	(520)	6,923
Water and Sewer	64	35	99
Rural Electrification	200	769	969
VHF Replacement	38	(38)	0
Communications - JEPP	0	124	124
	19,513	(286)	19,227

Yukon
Government
1989/90 Estimates
Supplementary No. 1

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 07

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

D. P. Odin

DEPARTMENTAL OBJECTIVES

- To promote development of a self-sustaining Yukon economy, with a balance and diversification of primary, secondary, and service industries, providing an acceptable level of income for Yukon residents in either wage or kind.
- To increase the participation of Yukoners in employment, management, and ownership of Yukon business: to decrease leakage of wages and profits from the Territory, and increase economic returns, capital accumulation, and local influence on economic decision-making for the Yukon.
- To promote a more equitable distribution of economic benefits throughout all regions and segments of the population.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	0
Capital	3,505

Yukon
Government
1989/90 Estimates
Supplementary No.1

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	578	(38)	540
Energy and Mines	360	35	395
Economic Policy, Planning and Research	934	64	998
Small Business	471	(61)	410
	2,343	0	2,343
CAPITAL EXPENDITURES			
ADMINISTRATION			
Community Development Fund	5,091	(326)	4,765
Administration	0	25	25
ENERGY AND MINES			
Internal Energy Management	190	(50)	140
Prospectors Assistance	150	50	200
Economic Develop. Planning, Mineral Resources	0	271	271
ECONOMIC POLICY, PLANNING & RESEARCH			
Economic Development Agreement	1,440	(1,440)	0
Economic Development Planning	0	400	400
SMALL BUSINESS			
Business Development Fund	3,270	1,029	4,299
Economic Development Agreement	0	2,471	2,471
Economic Development Program, Renewable Resources	0	1,075	1,075
	10,141	3,505	13,646

Yukon
Government
1989/90 Estimates
Supplementary No. 1

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL RECOVERIES			
ECONOMIC POLICY, PLANNING & RESEARCH			
Economic Development Agreement	1,008	(1,008)	0
Economic Development Planning	0	280	280
SMALL BUSINESS			
Business Development Fund	2,500	685	3,185
Economic Development Agreement	0	1,994	1,994
Economic Development Planning	0	840	840
	3,508	2,791	6,299

Yukon
Government
1989/90 Estimates
Supplementary No. 1

EDUCATION

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 03

DEPARTMENT OF EDUCATION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum personal potential by the department planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children,
  - French language programs,
  - adult training and continuing education programs,
  - human resource development planning services, employment development and job retention programs, and
  - library and archives services.
- To provide funds for the development, promotion and evaluation of the Native languages program and for the training of local instructors for the program, and to provide the required central support.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	16
Capital	7,344

Yukon
Government
1989/90 Estimates
Supplementary No.1

EDUCATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Finance and Administration	5,487	130	5,617
Public Schools	30,440	518	30,958
Advanced Education	4,789	(542)	4,247
Libraries and Archives	1,683	(45)	1,638
Policy, Planning and Evaluation	185	86	271
Yukon College	8,669	(131)	8,538
	51,253	16	51,269
OPERATION AND MAINTENANCE RECOVERIES			
Department of National Defense:			
Overseas Teachers	55	(37)	18
French Language Programs	983	(5)	978
Yukon Employment Incentive Program	31	(31)	0
Canada Employment and Immigration			
Occupational Training	205	(64)	141
Secretary of State	0	3	3
Accommodation Fees	144	(36)	108
Course Fees	1,095	(208)	887
Cafeteria Sales	176	(44)	132
Bookstore Sales	60	52	112
Province of Alberta - Secondment	0	53	53
Association of Canadian Archivists	0	1	1
	2,749	(316)	2,433

Yukon
Government
1989/90 Estimates
Supplementary No.1

EDUCATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
Finance and Administration			
Yukon Arts Centre	2,000	1,719	3,719
Public Schools			
Facilities Construction and Maintenance:			
Student Residence - Whitehorse	550	1,313	1,863
Robert Service School - Upgrade Expansion	761	183	944
Porter Creek Jr. Secondary Expansion	644	21	665
Granger - Design Const. Elementary School	800	69	869
Watson Lake Secondary Upgrade & Expansion	2,000	583	2,583
Whitehorse Elementary Upgrade	200	120	320
Gym Floor Refinishing - Various Schools	100	(60)	40
Grounds Improvement	300	33	333
Computer Labs	120	10	130
Jack Hulland Upgrade and Renovations	350	40	390
F. H. Collins Upgrade	200	45	245
Chief Zzeh Gittlet School & Teacherage	60	(10)	50
Misc. School Facility Alterations	180	60	240
Christ the King Elementary Renovations	0	35	35
Del Van Gorder School	one dollar	652	652
Jeckell Gym and Upgrade	0	18	18
Jeckell Special Education	0	28	28
Takhini Portables	0	250	250
Teen Mothers' Facility	0	20	20
South Highway School Design	0	15	15
PA System Upgrade	0	50	50
Instructional Equipment			
Drapes	40	(15)	25
Teacher Furniture	0	15	15
French Language Facilities & Equipment			
Classroom Equipment-French Immersion	30	(15)	15
A.V. Equipment - French Language	2	15	17

(cont'd)

Yukon
Government
1989/90 Estimates
Supplementary No.1

EDUCATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
Advanced Education			
Yukon College			
New Building Construction	2,132	478	2,610
Community Campus Construction	700	(200)	500
New Furniture - New Facility	0	371	371
Library and Archives			
New Archives Facility	2,700	1,456	4,156
Storage Area and Equipment	25	45	70
	13,894	7,344	21,238

Yukon

Government
1989/90 Estimates
Supplementary No.1

FINANCE

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 12

DEPARTMENT OF FINANCE

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

. To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner that meets the priorities of the government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	65

Yukon
Government
1989/90 Estimates
Supplementary No.1

FINANCE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Allowance for Bad Debts	one dollar	65	65
	one dollar	65	65
OPERATION AND MAINTENANCE RECOVERIES			
Worker's Compensation	0	6	6
	0	6	6

Yukon

Government
1989/90 Estimates
Supplementary No.1

Yukon
Government
1989/90 Estimates
Supplementary No. 1

GOVERNMENT SERVICES

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 16

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVE

. To acquire goods and services and provide buildings for departments in a manner that ensures fair and equitable treatment of the private sector and reflects the social and economic priorities of the Government.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	296
Capital	58

Yukon

Government
1989/90 Estimates
Supplementary No.1

GOVERNMENT SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	1,451	82	1,533
Systems and Computing Services	2,809	640	3,449
Supply Services	4,206	(556)	3,650
Property Management	8,901	125	9,026
Central Stores Write-off	0	5	5
	17,367	296	17,663
OPERATION AND MAINTENANCE RECOVERIES			
Micrographics	0	16	16
	0	16	16

Yukon
Government
1989/90 Estimates
Supplementary No. 1

GOVERNMENT SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
SYSTEMS AND COMPUTING SERVICES			
Systems Development	1,200	400	1,600
Computer Workstations	250	63	313
Central Facility	600	(50)	550
SUPPLY SERVICES			
Queen's Printer Equipment	188	(32)	156
Pooled Vehicles	300	32	332
PROPERTY MANAGEMENT			
Pre-Engineering Capital Projects	550	(350)	200
Energy Conservation	450	(45)	405
Construction Overhead	1,950	(902)	1,048
Renovations - Public Buildings	1,775	750	2,525
Office Accommodation Projects	200	192	392
	7,463	58	7,521
CAPITAL RECOVERIES			
Systems and Computing Services	208	94	302
Supply Services	130	(10)	120
Third Party Insurance	0	1	1
	338	85	423

Yukon
Government
1989/90 Estimates
Supplementary No. 1

HEALTH AND HUMAN RESOURCES

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 15

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

N. Poushinsky

DEPARTMENTAL OBJECTIVE

. To reduce lack of opportunity due to health or social condition and enhance the potential and well-being of all Yukoners while recognizing and respecting age, gender, culture, abilities, and community differences.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	6,250
Capital	719

Yukon
Government
1989/90 Estimates
Supplementary No.1

HEALTH AND HUMAN RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Policy & Planning & Administration	1,462	(36)	1,426
Community and Family Services	8,714	259	8,973
Social Services Program	7,754	(407)	7,347
Health Services	26,108	6,460	32,568
Juvenile Justice	2,877	(26)	2,851
	46,915	6,250	53,165
OPERATION AND MAINTENANCE RECOVERIES			
Native Social Services	1,163	137	1,300
Canada Assistance Plan	5,220	(570)	4,650
Young Offenders Act	1,313	(43)	1,270
Health Transfer Planning	0	650	650
Medical Care	8	1	9
Hospital Care	10	18	28
Social Assistance & Child Welfare	40	(30)	10
Senior Citizens Facilities	285	127	412
Communication Aids	20	12	32
Reciprocal Health Billings	0	1,000	1,000
	8,059	1,302	9,361

Yukon
Government
1989/90 Estimates
Supplementary No. 1

HEALTH AND HUMAN RESOURCES

DETAILS ($000)	VOTE TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
COMMUNITY AND FAMILY SERVICES			
Child Welfare Group Homes-Planning/Renovations	25	23	48
Equipment Replacement	60	9	69
HEALTH SERVICES			
Extended Care Facility	648	(400)	248
Communications Disorders Equipment	8	60	68
Extended Health Benefits-Seniors	8	3	11
Chronic Disease Benefits Equipment	6	4	10
JUVENILE JUSTICE			
Young Offenders Facility	0	1,020	1,020
	755	719	1,474

Yukon
Government
1989/90 Estimates
Supplementary No. 1

JUSTICE

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 08

DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Joe

DEPUTY MINISTER

W. Byers

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs by providing services designed to reduce crime and to save and protect potential victims.
- To provide police services designed to preserve law and order.
- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
- To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide funds for the operation of the Yukon Human Rights Commission and Board of Adjudication.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	955
Capital	23

Yukon
Government
1989/90 Estimates
Supplementary No.1

JUSTICE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	893	51	944
Court Services	2,680	20	2,700
Attorney General	2,181	499	2,680
Consumer, Corporate & Labour Affairs	1,336	220	1,556
Solicitor General	12,409	165	12,574
	19,499	**955**	**20,454**
OPERATION AND MAINTENANCE RECOVERIES			
French Language Agreement	0	95	95
	0	**95**	**95**
CAPITAL EXPENDITURES			
French Lanaguage Agreement Equipment	0	23	23
	0	**23**	**23**
CAPITAL RECOVERIES			
French Language Agreement	0	23	23
	0	**23**	**23**

Yukon

Government
1989/90 Estimates
Supplementary No.1

Yukon
Government
1989/90 Estimates
Supplementary No. 1

PUBLIC SERVICE COMMISSION

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 10

PUBLIC SERVICE COMMISSION

MINISTER

Hon. M. Joe

PUBLIC SERVICE COMMISSIONER

J. N. Besier

DEPARTMENTAL OBJECTIVE

. To provide advisory and administrative services to Cabinet, Management Board and departmental management to contribute to the effective, efficient and equitable management of the Government's human resources, in accordance with applicable legislation and government goals and objectives.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	55

Yukon
Government
1989/90 Estimates
Supplementary No. 1

PUBLIC SERVICE COMMISSION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Recruitment and Training	1,654	54	1,708
Employee Records and Pensions	293	46	339
Labour Relations	436	65	501
Positive Employment Program	611	(110)	501
	2,994	55	3,049

Yukon

Government
1989/90 Estimates
Supplementary No.1

Yukon
Government
1989/90 Estimates
Supplementary No. 1

RENEWABLE RESOURCES

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 14

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. A. Webster

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVE

. To provide for the planning, development and management of Yukon's renewable resources.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	234
Capital	117

Yukon
Government
1989/90 Estimates
Supplementary No.1

RENEWABLE RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	1,137	7	1,144
Policy and Planning	1,031	111	1,142
Parks, Resources & Regional Planning	2,142	47	2,189
Fish and Wildlife	4,203	90	4,293
Agriculture	310	3	313
IFA	687	(24)	663
	9,510	234	9,744
OPERATION AND MAINTENANCE RECOVERIES			
IFA	687	(24)	663
Yukon Land Use Planning - DIAND	285	41	326
Wildlife Habitat Canada	178	32	210
Foundation for North America-Wild Sheep	0	17	17
Fur Institute	0	90	90
	1,150	156	1,306

Yukon
Government
1989/90 Estimates
Supplementary No.1

RENEWABLE RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
DEPARTMENTAL SERVICES			
Departmental Equipment	120	87	207
INFORMATION/INTERPRETATION/PUBLIC EDUCATION			
DRR - Strategic Plan Publications	15	(5)	10
Film/Video, Video Vignettes Booklet	50	(50)	0
Yukon Large Mammals	0	46	46
PARKS, RESOURCES AND REGIONAL PLANNING			
Herschel Island Park (IFA)	287	24	311
Campground Rehabilitation	361	(34)	327
Dempster Corridor Study	50	15	65
Yukon Land Use Planning	0	34	34
	883	117	1,000
CAPITAL RECOVERIES			
Herschel Island (IFA)	287	24	311
Yukon Land Use Plan	0	34	34
	287	58	345

Yukon
Government
1989/90 Estimates
Supplementary No. 1

TOURISM

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 13

DEPARTMENT OF TOURISM

MINISTER

Hon. A. Webster

DEPUTY MINISTER

G. Tawse-Smith

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.
- To develop, enhance and transmit, for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	0
Capital	0

Yukon
Government
1989/90 Estimates
Supplementary No.1

TOURISM

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	471	(9)	462
Heritage	532	28	560
Marketing	2,641	(19)	2,622
	3,644	0	3,644
CAPITAL EXPENDITURES			
DEVELOPMENT			
Wilderness Product Development & Marketing	30	(30)	0
Signs & Interpretation	75	30	105
HERITAGE			
Conservation/Security	75	10	85
Major Museums Development	383	(50)	333
Heritage Properties Assistance	75	3	78
Planning & Feasability	60	(40)	20
Heritage Inventory	85	3	88
S.S. Tutshi	200	35	235
O.T.A.B. Landscaping	0	10	10
Yukon Archaeology Programs	60	25	85
Cultural Heritage Studies	55	4	59
	1,098	0	1,098

Yukon

Government
1989/90 Estimates
Supplementary No.1

Yukon
Government
1989/90 Estimates
Supplementary No. 1

WOMEN'S DIRECTORATE

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 11

WOMEN'S DIRECTORATE

MINISTER

Hon. M. Joe

DIRECTOR

B. Smith

DEPARTMENTAL OBJECTIVE

. To improve the economic, social, and legal status of Yukon women to achieve gender equality.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	0

Yukon
Government
1989/90 Estimates
Supplementary No.1

WOMEN'S DIRECTORATE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Public Information, Policy and Program Development	319	0	319
	319	0	319

Yukon

Government

1989/90 Estimates

Supplementary No.1

Yukon
Government
1989/90 Estimates
Supplementary No. 1

YUKON HOUSING CORPORATION

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 18

YUKON HOUSING CORPORATION

MINISTER

Hon. M. Byblow

CHAIRPERSON OF THE BOARD

D. Kluthe

PRESIDENT

M. Albert

CORPORATE OBJECTIVES

- To ensure the provision and availability of adequate, suitable and affordable accommodation to Yukon households in need.
- To ensure the provision and availability of adequate and suitable accommodation to the employees of the Government of Yukon living outside of Whitehorse, and to administer the Government's Employee Housing Buy-Back Program.
- To foster and promote programs that will assist the housing industry to supply adequate housing within Yukon.
- To create and promote an environment of community participation in the design, development and delivery of housing programs.

FINANCIAL SUMMARY ($000's)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	586
Capital	(1,040)

Yukon
Government
1989/90 Estimates
Supplementary No.1

YUKON HOUSING CORPORATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Gross Expenditures	6,360	586	6,946
	6,360	586	6,946
OPERATION AND MAINTENANCE RECOVERIES			
Cost Shared Recoveries	2,105	(123)	1,982
	2,105	(123)	1,982

Yukon
Government
1989/90 Estimates
Supplementary No. 1

YUKON HOUSING CORPORATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
Joint Venture	1,000	(600)	400
Home Ownership			
Lease/Purchase	3,000	(250)	2,750
Owner/Build	475	(200)	275
Central Services			
Furniture Acquisition	20	10	30
	4,495	(1,040)	3,455
CAPITAL RECOVERIES			
Joint Venture	1,000	(600)	400
Home Ownership			
Lease/Purchase	3,000	(250)	2,750
Owner/Build	475	(375)	100
	4,475	(1,225)	3,250

LOAN CAPITAL AND LOAN AMORTIZATION

Yukon
Government
1989/90 Estimates
Supplementary No.1

VOTE 20

LOAN CAPITAL AND LOAN AMORTIZATION

Expenditures and Recoveries ($000's)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
LOAN CAPITAL			
Expenditure			
Loans to Third Parties	2,500	(1,300)	1,200
Recovery			
Loans to Third Parties	2,500	(1,300)	1,200
LOAN AMORTIZATION INTEREST			
Expenditure			
Interest	1,290	0	1,290
Principal	832	0	832
	2,122	0	2,122
LOAN AMORTIZATION PRINCIPAL			
Recovery			
Interest	1,060	0	1,060
Principal	941	(22)	919
	2,001	(22)	1,979